

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K190001) Public Protection
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,466,601	\$ 4,466,601	\$ 4,466,601	\$ 4,713,549
Receipts				
Intra State Receipts	817,971	965,739	965,739	965,739
Gov Fund Type Transfers - Other A	3,242,687	6,359,695	6,359,695	6,359,695
Fees, Licenses & Permits	17,377,546	35,022,290	32,678,600	32,678,600
Refunds & Reimbursements	466,681	507,000	507,000	507,000
Other	443,004	426,800	426,700	426,700
	<u>22,347,887</u>	<u>43,281,524</u>	<u>40,937,734</u>	<u>40,937,734</u>
Total Resources	<u>\$ 26,814,488</u>	<u>\$ 47,748,125</u>	<u>\$ 45,404,335</u>	<u>\$ 45,651,283</u>
 FTE	 <u>141.00</u>	 <u>144.60</u>	 <u>145.40</u>	 <u>145.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,571,261	\$ 15,817,685	\$ 15,829,738	\$ 15,829,738
Personal Travel In State	101,898	151,006	151,006	151,006
State Vehicle Operation	38,535	80,573	80,573	80,573
Depreciation	20,976	53,162	53,162	53,162
Personal Travel Out of State	55,450	134,450	134,500	134,500
Office Supplies	89,918	122,589	122,589	122,589
Professional & Scientific Supplies	128,215	151,100	151,100	151,100
Other Supplies	2,860	3,882	3,882	3,882
Printing & Binding	32,031	40,338	40,338	40,338
Food	5	250	200	200
Uniforms & Related Items	1,969	4,050	4,050	4,050
Postage	80,824	93,543	93,543	93,543

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Disposition of Resources (cont.)				
Communications	202,416	221,049	221,049	221,049
Rentals	333,414	341,589	341,589	341,589
Utilities	8,952	12,000	12,000	12,000
Professional & Scientific Services	591,374	723,600	723,600	723,600
Outside Services	4,335,238	7,840,336	7,840,336	8,090,336
Intra-State Transfers	1,967,198	2,369,937	2,369,937	2,369,937
Advertising & Publicity	3,542	11,800	11,800	11,800
Outside Repairs/Service	14,845	85,800	85,800	85,800
Examination Expense	5,620	100	100	100
Reimbursement to Other Agencies	285,721	414,963	414,963	414,963
ITS Reimbursements	415,314	367,879	367,879	364,827
IT Outside Services	823,638	1,239,854	1,239,854	1,239,854
Intra-Agency Transfer	0	1,527,329	1,527,329	1,527,329
Gov Fund Type Transfers - Attorney	570,273	593,960	593,960	593,960
Gov Fund Type Transfers - Auditor	3,516	16,500	16,500	16,500
Gov Fund Type Transfers - Other A	426,054	452,800	452,800	452,800
Equipment	51,277	88,100	88,100	88,100
Office Equipment	7,379	20,000	20,000	20,000
Equipment - Non-Inventory	15,244	23,976	23,976	23,976
IT Equipment	394,485	412,434	412,434	412,434
Claims	0	12,370,050	9,989,989	9,989,989
Other Expense & Obligations	215,801	1,957,216	1,981,434	1,981,434
Refunds-Other	-350	4,225	4,225	4,225
Reversions	19,594	0	0	0
Total Disposition of Resources	<u>\$ 26,814,488</u>	<u>\$ 47,748,125</u>	<u>\$ 45,404,335</u>	<u>\$ 45,651,283</u>